

ACCOUNT NUMBER				2005	2006		2007
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
COMMON COUNCIL-CITY CLERK							
BUDGETARY CONTROL UNIT (1BCU=1DU)							
SALARIES & WAGES							
				15	1,037,168	Alderman (X) (Y)	10 15 1,069,365
				1	117,508	City Clerk (Y)	15 1 119,976
				1	103,426	Deputy City Clerk (Y)	13 1 75,421
CENTRAL ADMINISTRATION DIVISION							
				1	53,002	Staff Asst. to Council President (Y)	7 1 52,485
				1	75,158	Network Administrator	8 1 76,736
				1	66,176	Mgmt. & Acct. Officer	6 1 67,566
				15	634,126	Legislative Assistant (Y)	2 15 634,831
				1	58,245	Administrative Specialist-Senior	4 1 59,469
				1	47,443	Executive Administrative Assistant II	2 1 49,944
				1	61,686	Network Coord. Sr.	6 1 64,926
						Accounting Asst II	445 1 38,474
				1	34,423	Communications Assistant I	415 1 36,708
				1	36,708	Communications Assistant II	435 1 62,135
						Human Resources Coordinator	9 1 62,135
CLERICAL SECTION							
				1	51,264	Office Supvr. II	2 1 52,341
				2	76,947	Administrative Assistant II	445 2 73,809
AUXILIARY POSITIONS							
				5	30,000	Legislative Assistant	2 5 35,089
				6		Legislative Services Aide (A)	400 15
COUNCIL RECORDS SECTION							
				1	63,042	Council Records Manager	9 1
				1	44,023	Lead Staff Assistant	7
				2	116,541	Staff Assistant	6 3 172,448
				1	48,111	Office Supervisor I	1 1 49,121
				2	77,463	Council File Specialist	455 2 81,078
PUBLIC INFORMATION DIVISION							
PUBLIC RELATIONS SECTION							
				1	62,600	Publications & Information Manager	9 1 67,947
				1	60,364	Public Relations Supervisor	6 1 64,759
				1	45,695	Graphics Designer II	535 2 84,168
				1	38,474	Graphics Designer I	505
TELEVISION SERVICES SECTION							
				1	66,176	Producer	6 1 67,947
				2	83,430	Television Production Specialist II	515 2 83,430
				3	114,003	Production Technician	505 3 115,181
LICENSE DIVISION							
				1	66,206	License Division Manager (Y)	11 1 71,185
				1	58,272	License Division Assistant Mgr. (Y)	9 1 61,703
				2	109,542	License Coordinator (Y)	4 2 113,468
				7	277,160	License Specialist	455 6 244,311
						Customer Service Representative II	435 1 33,814
LEGISLATIVE REFERENCE BUREAU DIVISION							
				1	91,054	Legislative Reference Bureau Mgr.	11 1 92,966

ACCOUNT NUMBER				2005		2006			2007
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		PAY	BUDGET
				DOLLARS		DOLLARS	LINE DESCRIPTION	RANGE	UNITS DOLLARS
ADMINISTRATIVE SERVICES SECTION									
					1	38,474	Office Assistant IV	445	1 38,473
					1	35,296	Office Assistant III	425	
					1	42,264	Code Information Specialist	455	1 45,071
RESEARCH AND ANALYSIS SECTION									
					1	85,411	Research and Analysis Manager	10	1 87,205
					1	75,158	Legislative Research Supervisor	8	1 76,736
					8	466,407	Legislative Fiscal Analyst Lead	7	8 473,851
LIBRARY SECTION									
					2	92,280	Librarian II	545	2 97,516
					1	56,312	Legislative Library Manager	5	1 59,768
MPA LIAISON OFFICERS									
					3	189,946	Police Liaison Officer (B)	808	3 176,369
					102	4,986,984	Total Before Adjustments		111 5,027,790
				197			Salary & Wage Rate Change		
							Overtime Compensated*		
						(98,150)	Personnel Cost Adjustment		(100,862)
							Other		
				4,908,692	102	4,888,834	Gross Salaries & Wages Total		111 4,926,928
Reimbursable Services Deduction Capital Improvements Deduction Grants & Aids Deduction									
0001	1310	R999	006000	4,908,692	102	4,888,834	NET SALARIES & WAGES TOTAL*		111 4,926,928
					92.90		O&M FTE'S		94.15
							NON-O&M FTE'S		
(A) No more than one Auxiliary Legislative Service Aide position may be assigned to any aldermanic office at any one time.									
(B) Position salaries are partially offset by revenue from the MPA in accordance with the labor contract agreement.									
(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.									
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.									
0001	1310	R999	006100	2,070,534		2,053,310	ESTIMATED EMPLOYEE FRINGE BENEFITS*		2,069,310
(Involves Revenue Offset-No Transfers from this Account)									
OPERATING EXPENDITURES									
0001	1310	R999	630100	193,116		47,500	General Office Expense		50,000
0001	1310	R999	630500				Tools & Machinery Parts		
0001	1310	R999	631000				Construction Supplies		
0001	1310	R999	631500				Energy		
0001	1310	R999	632000	43,421		46,450	Other Operating Supplies		49,000
0001	1310	R999	632500	7,023		6,000	Facility Rental		8,000
0001	1310	R999	633000	51,570		56,000	Vehicle Rental		58,000
0001	1310	R999	633500	44,347		62,000	Non-Vehicle Equipment Rental		64,000

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	PAY	2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		RANGE	UNITS	BUDGET DOLLARS
0001	1310	R999	634000			36,100	Professional Services			40,000
0001	1310	R999	634500	37,336		50,000	Information Technology Services			50,000
0001	1310	R999	635000				Property Services			
0001	1310	R999	635500				Infrastructure Services			
0001	1310	R999	636000				Vehicle Repair Services			
0001	1310	R999	636500	259,093		464,000	Other Operating Services			530,000
0001	1310	R999	637000				Loans and Grants			
0001	1310	R999	637501	124,215			Reimburse Other Departments			
							Grants & Aids Deduction			
0001	1310	R999	006300	760,121		768,050	OPERATING EXPENDITURES TOTAL *			849,000
EQUIPMENT PURCHASES										
Additional Equipment										
0001	1310	R999	681500	20,897		14,000	Books & Maps			21,000
							DVD/CD-R Duplicator			1,900
				8,813			Office Equipment			
0001	1310	R999	682075	20,805			Video recorders/players			
							Neutral Density/Color Corrections/Shades		3	16,500
							(Chambers-301-A-301-B)			
				50,515		14,000	Subtotal - Additional Equipment		3	39,400
Replacement Equipment										
0001	1310	R999	682075		6	15,950	DVCam Vcr's			
							File Cabinets (License Division)		5	2,800
							OPS Units Council Section		1	23,300
							Master Control Playback System		1	16,550
					6	15,950	Subtotal - Replacement Equipment		7	42,650
0001	1310	R999	006800	50,515	6	29,950	EQUIPMENT PURCHASES TOTAL *		10	82,050
SPECIAL FUNDS										
0001	1310	R121	006300	3,033		3,035	Expense Fund for Common Council President*			3,035
0001	1310	R122	006300	3,000		4,000	Legislative Expense Fund*			4,000
0001	1310	R123	006300	6,582			Governmental Relations*			
0001	1310	R125	006300	30,848			Public Information*			
0001	1310	R126	006300	21,919		22,000	Sale of Code & Charter*			25,000
0001	1310	R129	006800	73,368		35,000	Computer System Upgrades*			67,000
0001	1310	R130	006300	16,949		25,000	Aldermanic Travel*			25,000
				155,699		89,035	SPECIAL FUNDS TOTAL			124,035
COMMON COUNCIL-CITY CLERK BUDGETARY										
				7,945,561		7,829,179	CONTROL UNIT TOTAL (1BCU=1DU)			8,051,323

Oversight of Cable Television Production functions will be under the jurisdiction of the appropriate Common Council committee.

*Appropriation Control Account